

SECOND REGULAR SESSION

HOUSE BILL NO. 2010

97TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE STREAM.

4010L.011

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2014 and ending June 30, 2015, as follows:

Section 10.005. To the Department of Mental Health	
For the Office of the Director	
Personal Service.	\$475,919
Expense and Equipment.	<u>9,734</u>
From General Revenue Fund.	485,653
Personal Service.	88,571
Expense and Equipment.	<u>52,013</u>
From Federal Funds.	<u>140,584</u>
Total (Not to exceed 8.09 F.T.E.).	\$626,237

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state
4 employees identified by Section 105.935, RSMo, will be paid first
5 with any remaining funds being used to pay overtime to any other
6 state employees

7 From General Revenue Fund. \$1,122,326

Section 10.015. There is transferred out of the State Treasury from

2 Federal Funds to the OA Information Technology - Federal and
3 Other Fund for the purpose of funding the consolidation of
4 Information Technology Services

5 From Federal Funds. \$500,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

4 Personal Service. \$4,693,397

5 Expense and Equipment. 375,403

6 From General Revenue Fund. 5,068,800

7 Personal Service. 881,408

8 Expense and Equipment. 800,078

9 From Federal Funds. 1,681,486

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service. 60,213

12 Expense and Equipment. 614,811

13 From General Revenue Fund. 675,024

14 Personal Service. 10,238

15 Expense and Equipment. 506,650

16 From Federal Funds. 516,888

17 Total (Not to exceed 123.05 F.T.E.). \$7,942,198

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund.	\$357,495
5	From Federal Funds.	468,000
6	From Mental Health Earnings Fund.	<u>100,000</u>
7	Total.	\$925,495

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund.	\$200,000
7	For the purpose of making refund payments	
8	From Federal and Other Funds.	475,600
9	For the payment of refunds set off against debts as required by	
10	Section 143.786, RSMo	
11	From Debt Offset Escrow Fund.	<u>100,000</u>
12	Total.	\$775,600

Section 10.035. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.	\$437,434
7	Expense and Equipment.	<u>1,205,204</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).	\$1,642,638

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$115,741
10	Expense and Equipment.	<u>2,461,728</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).....	\$2,577,469

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care.	\$505,000
4	Personal Service.	39,001
5	Expense and Equipment.	<u>824,991</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).....	\$1,368,992

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund.	\$255,000
5	From Federal Funds.....	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.....	<u>10,943,496</u>
8	Total.	\$11,913,496

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.	\$23,000,000

Section 10.065. There is hereby transferred out of the State Treasury,
 chargeable to the General Revenue Fund, to the Department of
 Social Services Intergovernmental Transfer Fund for the purpose
 of providing the state match for the Department of Mental Health
 payments

From General Revenue Fund. \$194,035,680

Section 10.070. There is transferred out of the State Treasury from
 Federal Funds to the General Revenue Fund for the purpose of
 supporting the Department of Mental Health

From Federal Funds. \$1,550,000

Section 10.075. There is transferred out of the State Treasury from
 Federal Funds to the General Revenue Fund for the purpose of
 providing the state match for the Department of Mental Health
 payments

From Federal Funds. \$111,579,424

Section 10.080. There is transferred out of the State Treasury from
 Federal Funds to the General Revenue Fund Disproportionate
 Share Hospital (DSH) funds leveraged by the Department of
 Mental Health - Institute of Mental Disease (IMD) facilities

From Federal Funds. \$59,000,000

Section 10.100. To the Department of Mental Health

For the Division of Alcohol and Drug Abuse

For the purpose of funding the administration of statewide comprehensive
 alcohol and drug abuse prevention and treatment programs

Personal Service. \$868,979

Expense and Equipment. 21,473

From General Revenue Fund. 890,452

Personal Service. 886,531

Expense and Equipment. 180,565

From Federal Funds. 1,067,096

Personal Service

From Health Initiatives Fund. 46,222

13	Personal Service.	130,451
14	Expense and Equipment.	<u>97,429</u>
15	From Mental Health Earnings Fund.	<u>227,880</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,231,650

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	From Federal Funds.	\$3,614,734
5	Personal Service.	25,988
6	Expense and Equipment.	<u>9,000</u>
7	From General Revenue Fund.	34,988
8	Personal Service.	183,142
9	Expense and Equipment.	<u>192,363</u>
10	From Federal Funds.	375,505
11	From Healthy Families Trust Fund.	300,000
12	For tobacco retailer education	
13	The Division of Alcohol and Drug Abuse shall be allowed to use persons	
14	under the age of eighteen for the purpose of tobacco retailer	
15	education in support of Synar requirements under the federal	
16	substance abuse prevention and treatment block grant	
17	Personal Service.	19,584
18	Expense and Equipment.	<u>103,622</u>
19	From Federal Funds.	123,206
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.	303,741
25	Expense and Equipment.	<u>132,185</u>
26	From Federal Funds.	435,926

27	For Community 2000 Team programs	
28	From General Revenue Fund.	516,402
29	From Federal Funds.....	2,121,484
30	From Health Initiatives Fund.....	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Federal Funds.....	<u>1,264,177</u>
33	Total (Not to exceed 10.09 F.T.E.).	\$8,868,570

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	provided that services and/or provider rates shall be no less than	
5	the FY 2013 level and further provided that the Department shall	
6	request supplemental appropriation authority if needed to continue	
7	serving individuals at the same FY 2013 level	
8	Personal Service.	\$512,856
9	For treatment of alcohol and drug abuse	<u>35,963,304</u>
10	From General Revenue Fund.	36,476,160
11	For the purpose of reducing recidivism among offenders with serious	
12	substance use disorders who are returning to the St. Louis area	
13	from Maryville Treatment Center, Ozark Correctional Center, and	
14	Northeast Correctional Center. The department shall select a	
15	qualified not-for-profit service provider in accordance with state	
16	purchasing rules. The provider must have experience serving this	
17	population in a correctional setting as well as in the community.	
18	The provider shall design and implement an evidence-based	
19	program that includes a continuum of services from prison to	
20	community, including medication assisted treatment that is	
21	initiated prior to release, when appropriate. The program must	
22	include an evaluation component to determine its effectiveness	
23	relative to other options, with a report to the general assembly after	
24	one year of operation. The program shall serve at least 200	
25	offenders in the first year	
26	From General Revenue.....	1,000,000

27	For the purpose of funding youth services	
28	From Mental Health Interagency Payments Fund.	30,000
29	For treatment of alcohol and drug abuse.	58,690,788
30	Personal Service.	807,434
31	Expense and Equipment.	<u>3,037,251</u>
32	From Federal Funds.	62,535,473
33	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
34	For treatment services.	3,825,740
35	Personal Service.	159,243
36	Expense and Equipment.	<u>693,550</u>
37	From Federal Funds.	4,678,533
38	For treatment of alcohol and drug abuse	
39	From Inmate Revolving Fund.	3,513,779
40	From Healthy Families Trust Fund.	2,043,479
41	From Health Initiatives Fund.	6,268,687
42	From DMH Local Tax Matching Fund.	<u>625,275</u>
43	Total (Not to exceed 33.33 F.T.E.).	\$117,171,386

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling.	\$211,016
4	Personal Service.	40,984
5	Expense and Equipment.	<u>3,133</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$255,133

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.	\$407,458
5	From Mental Health Earnings Fund.	6,180,000
6	Personal Service	
7	From Federal Funds.	20,934

8	Personal Service.	195,318
9	Expense and Equipment.	<u>38,802</u>
10	From Health Initiatives Fund.	<u>234,120</u>
11	Total (Not to exceed 5.48 F.T.E.).	\$6,842,512

Section 10.200. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding division administration

4	Personal Service.	\$712,555
5	Expense and Equipment.	<u>43,277</u>
6	From General Revenue Fund.	755,832

7	Personal Service.	639,574
8	Expense and Equipment.	<u>330,566</u>
9	From Federal Funds.	970,140

10 For suicide prevention initiatives

11	Personal Service.	25,490
12	Expense and Equipment.	<u>620,401</u>
13	From Federal Funds.	<u>645,891</u>
14	Total (Not to exceed 27.42 F.T.E.).	\$2,371,863

Section 10.205. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding facility support and PRN nursing and direct
 4 care staff pool, provided that staff paid from the PRN nursing and
 5 direct care staff pool will only incur fringe benefit costs applicable
 6 to part-time employment

7	From General Revenue Fund.	\$3,399,201
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8 For the purpose of funding costs for forensic clients resulting from loss of
 9 benefits under provisions of the Social Security Domestic
 10 Employment Reform Act of 1994

11	From General Revenue Fund.	848,128
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12 To pay the state operated hospital provider tax

13	From General Revenue Fund.	16,000,000
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14 For the purpose of funding expenses related to fluctuating census
 15 demands, Medicare bundling compliance, Medicare Part D
 16 implementation, and to restore facilities personal service and/or
 17 expense and equipment incurred for direct care worker training
 18 and other operational maintenance expenses
 19 From Federal Funds..... 3,440,809
 20 From Mental Health Earnings Fund..... 1,507,215

21 For those Voluntary by Guardian clients transitioning from CPS facilities
 22 to the community or to support those clients in facilities waiting to
 23 transition to the community
 24 From General Revenue Fund. 2,324,266
 25 Total (Not to exceed 82.40 F.T.E.). \$27,519,619

Section 10.210. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding adult community programs provided that
 4 services and/or provider rates shall be no less than the FY 2013
 5 level and further provided that the Department shall request
 6 supplemental appropriation authority if needed to continue serving
 7 individuals at the same FY 2013 level
 8 Personal Service. \$27,841
 9 Expense and Equipment. 319,006
 10 From General Revenue Fund. 346,847

11 Personal Service. 279,539
 12 Expense and Equipment. 1,596,458
 13 From Federal Funds..... 1,875,997

14 For the purpose of funding adult community programs
 15 From General Revenue Fund. 97,187,356
 16 From Federal Funds..... 192,721,321
 17 From Mental Health Earnings Fund..... 583,740
 18 From DMH Local Tax Matching Fund..... 610,593

19 For the provision of mental health services and support services to other agencies
 20 From Mental Health Interagency Payments Fund. 1,310,572

21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund.	496,047
23	From Federal Funds.....	964,080
24	For inpatient redesign community alternatives	
25	From General Revenue Fund.	4,500,000
26	For the purpose of funding the Missouri Eating Disorder Council and its	
27	responsibilities under Section 630.575, RSMo	
28	From General Revenue Fund.	<u>39,425</u>
29	Total (Not to exceed 7.80 F.T.E.).	\$300,635,978

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.	\$580,000
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.	<u>162,550</u>
7	From General Revenue Fund.	\$742,550

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service.	\$739,151
5	Expense and Equipment.	<u>22,765</u>
6	From General Revenue Fund.	761,916
7	Personal Service.	4,225
8	Expense and Equipment.	<u>37,235</u>
9	From Federal Funds.....	<u>41,460</u>
10	Total (Not to exceed 20.39 F.T.E.).	\$803,376

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs provided that	
4	services and/or provide rates shall be no less than the FY 2013	

5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2013 level	
8	Personal Service.	\$111,812
9	Expense and Equipment.	<u>60,101</u>
10	From General Revenue Fund.	171,913
11	Personal Service.	203,749
12	Expense and Equipment.	<u>1,089,690</u>
13	From Federal Funds.	1,293,439
14	For the purpose of funding youth community programs, provided that up	
15	to ten percent (10%) of this appropriation may be used for services	
16	for adults	
17	From General Revenue Fund.	28,471,811
18	From Federal Funds.	43,574,725
19	From DMH Local Tax Matching Fund.	1,008,129
20	For the purpose of funding youth services	
21	From Mental Health Interagency Payments Fund.	<u>600,000</u>
22	Total (Not to exceed 6.29 F.T.E.).	\$75,120,017

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	From Mental Health Interagency Payments Fund.	\$49,705

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	From General Revenue Fund.	\$12,418,583
5	From Federal Funds.	<u>916,243</u>
6	Total.	\$13,334,826

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between Fulton State	
9	Hospital and Fulton State Hospital - Sexual Offender	
10	Rehabilitation and Treatment Services Program and that not more	
11	than ten percent (10%) flexibility is allowed between personal	
12	service and expense and equipment for overtime, medical supplies,	
13	medical bills, pharmacy, or contracted clinical staff and further	
14	provided that any flexibility be reported to House Budget	
15	Committee and Senate Appropriations staff	
16	From General Revenue Fund.	\$40,742,491
17	Personal Service.	938,601
18	Expense and Equipment.	<u>808,211</u>
19	From Federal Funds.	1,746,812
20	For the provision of support services to other agencies	
21	From Mental Health Interagency Payments Fund.	250,000
22	For the purpose of paying overtime to state employees. Non-exempt state	
23	employees identified by Section 105.935, RSMo, will be paid first	
24	with any remaining funds being used to pay overtime to any other	
25	state employees	
26	From General Revenue Fund.	889,974
27	For the purpose of funding Fulton State Hospital - Sexual Offender	
28	Rehabilitation and Treatment Services Program	
29	Personal Service and/or Expense and Equipment, provided that not	
30	more than fifteen percent (15%) may be spent on the Purchase of	
31	Community Services, including transitioning clients to the	
32	community or other state-operated facilities, and not more than ten	
33	percent (10%) flexibility is allowed between Fulton State Hospital	

34 - Sexual Offender Rehabilitation and Treatment Services Program
 35 and Fulton State Hospital, and that not more than ten percent
 36 (10%) flexibility is allowed between personal service and expense
 37 and equipment for overtime, medical supplies, medical bills,
 38 pharmacy, or contracted clinical staff and further provided that any
 39 flexibility be reported to House Budget Committee and Senate
 40 Appropriations staff
 41 From General Revenue Fund. 6,486,096

42 For the purpose of paying overtime to state employees. Non-exempt state
 43 employees identified by Section 105.935, RSMo, will be paid first
 44 with any remaining funds being used to pay overtime to any other
 45 state employees
 46 From General Revenue Fund. 60,991
 47 Total (Not to exceed 1,070.32 F.T.E.). \$50,176,364

Section 10.305. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
 4 Center
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff
 14 From General Revenue Fund. \$12,142,439

15 Personal Service. 613,205
 16 Expense and Equipment. 167,343
 17 From Federal Funds. 780,548

18 For the purpose of paying overtime to state employees. Non-exempt state
 19 employees identified by Section 105.935, RSMo, will be paid first
 20 with any remaining funds being used to pay overtime to any other
 21 state employees

22 From General Revenue Fund.	164,301
23 From Federal Funds.	<u>11,303</u>
24 Total (Not to exceed 292.51 F.T.E.).	\$13,098,591

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund.	\$18,771,574
14 Personal Service.	581,251
15 Expense and Equipment.	<u>93,450</u>
16 From Federal Funds.	674,701

17 For the purpose of paying overtime to state employees. Non-exempt state
 18 employees identified by Section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees

21 From General Revenue Fund.	284,547
22 From Federal Funds.	<u>936</u>
23 Total (Not to exceed 471.14 F.T.E.).	\$19,731,758

Section 10.315. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric	
4	Rehabilitation Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) may be spent on the Purchase of	
7	Community Services, including transitioning clients to the	
8	community or other state-operated facilities, and that not more	
9	than ten percent (10%) flexibility is allowed between personal	
10	service and expense and equipment for overtime, medical supplies,	
11	medical bills, pharmacy, or contracted clinical staff and further	
12	provided that any flexibility be reported to House Budget	
13	Committee and Senate Appropriations staff	
14	From General Revenue Fund.	\$2,820,169
15	From Federal Funds.....	180,185
16	For the purpose of paying overtime to state employees. Non-exempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	From General Revenue Fund.	<u>15,209</u>
21	Total (Not to exceed 72.07 F.T.E.).	\$3,015,563

Section 10.320. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	

13	From General Revenue Fund.	\$8,456,193
14	From Federal Funds.....	367,712
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.	16,875
20	From Federal Funds.....	<u>1,149</u>
21	Total (Not to exceed 178.50 F.T.E.).	\$8,841,929

Section 10.325. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and not more than ten	
8	percent (10%) flexibility is allowed between Southeast Missouri	
9	Mental Health Center and Southeast Missouri Mental Health	
10	Center - Sexual Offender Rehabilitation and Treatment Services	
11	Program, and that not more than ten percent (10%) flexibility is	
12	allowed between personal service and expense and equipment for	
13	overtime, medical supplies, medical bills, pharmacy, or contracted	
14	clinical staff and further provided that any flexibility be reported	
15	to House Budget Committee and Senate Appropriations staff	
16	From General Revenue Fund.	\$19,187,728
17	From Federal Funds.....	578,084
18	For the purpose of paying overtime to state employees. Non-exempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	From General Revenue Fund.	161,992

23 For the purpose of funding Southeast Missouri Mental Health Center -
 24 Sexual Offender Rehabilitation and Treatment Services Program
 25 Personal Service and/or Expense and Equipment, provided that not
 26 more than fifteen percent (15%) may be spent on the Purchase of
 27 Community Services, including transitioning clients to the
 28 community or other state-operated facilities, and not more than ten
 29 percent (10%) flexibility is allowed between Southeast Missouri
 30 Mental Health Center - Sexual Offender Rehabilitation and
 31 Treatment Services Program and Southeast Missouri Mental
 32 Health Center and that not more than ten percent (10%) flexibility
 33 is allowed between personal service and expense and equipment
 34 for overtime, medical supplies, medical bills, pharmacy, or
 35 contracted clinical staff and further provided that any flexibility be
 36 reported to House Budget Committee and Senate Appropriations
 37 staff
 38 From General Revenue Fund. 17,924,457

 39 Personal Service
 40 From Federal Funds. 27,824

 41 For the purpose of paying overtime to state employees. Non-exempt state
 42 employees identified by Section 105.935, RSMo, will be paid first
 43 with any remaining funds being used to pay overtime to any other
 44 state employees
 45 From General Revenue Fund. 84,263
 46 Total (Not to exceed 891.26 F.T.E.). \$37,964,348

Section 10.330. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Center for Behavioral Medicine
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further

11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$14,849,001
 14 From Federal Funds.. . . . 935,981

 15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund. 244,709
 20 Total (Not to exceed 342.05 F.T.E.). \$16,029,691

Section 10.335. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Hawthorn Children's Psychiatric Hospital
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contracted clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff
 10 From General Revenue Fund. \$6,880,720
 11 From Federal Funds.. . . . 1,918,296

 12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees
 16 From General Revenue Fund. 63,924
 17 From Federal Funds.. . . . 7,258
 18 Total (Not to exceed 214.80 F.T.E.). \$8,870,198

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Cottonwood Residential Treatment Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical

7 supplies, medical bills, pharmacy, or contracted clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff
 10 From General Revenue Fund. \$1,330,211
 11 From Federal Funds. 2,127,702

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees
 16 From General Revenue Fund. 19,269
 17 From Federal Funds. 1,125
 18 Total (Not to exceed 87.03 F.T.E.). \$3,478,307

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding division administration
 4 Personal Service. \$1,369,062
 5 Expense and Equipment. 58,645
 6 From General Revenue Fund. 1,427,707

 7 Personal Service. 309,468
 8 Expense and Equipment. 58,877
 9 From Federal Funds. 368,345
 10 Total (Not to exceed 31.37 F.T.E.). \$1,796,052

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding cost associated with the Division of
 4 Developmental Disabilities to achieve personnel standards at
 5 habilitation centers
 6 From General Revenue Fund. \$842,479
 7 From Federal Funds. 2,796,233

 8 To pay the state operated ICF/MR provider tax
 9 From General Revenue Fund. 7,500,000
 10 Total (Not to exceed 39.76 F.T.E.). \$11,138,712

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 Provided that residential services for non-Medicaid eligibles shall
 4 not be reduced below the prior year expenditures as long as the
 5 person is evaluated to need the services provided that services
 6 and/or provider rates shall be no less than the FY 2013 level and
 7 further provided that the Department shall request supplemental
 8 appropriation authority if needed to continue serving individuals
 9 at the same FY 2013 level, provided that beginning July 2013,
 10 services for all Division of Developmental disabilities clients who
 11 are new to residential or day habilitation services will be paid
 12 based upon standardized rates. Residential Services will be based
 13 upon the client's needs and their Rate Allocation Score as defined
 14 by the Division of DD Rate Rebasing Committee. Day
 15 Habilitation shall be based upon the profile rates as established by
 16 the Division.

17 The rebasing appropriation under this section shall be applied to
 18 the lowest rates in each of the seven residential rate allocation
 19 scores and the two day habilitation profile rates in order to create
 20 minimum funding level. The minimum funding level percentage
 21 shall be consistent across the seven residential rate allocation
 22 scores and the two day habilitation profile rates and shall be
 23 disclosed to all providers of residential and day habilitation
 24 services.

25 In each subsequent year, providers will be paid standardized rates
 26 that are adjusted for inflation, subject to appropriation, for all new
 27 clients entering residential services and day habilitation. Subject
 28 to appropriation, rates for existing clients will continue to be
 29 adjusted

30 For the purpose of funding community programs

31 From General Revenue Fund.	\$205,413,435
32 From Federal Funds.....	455,990,929

33 For the purpose of funding community programs

34 Personal Service.	573,707
35 Expense and Equipment.	<u>31,425</u>
36 From General Revenue Fund.	605,132

37	Personal Service.	188,352
38	Expense and Equipment.	<u>39,611</u>
39	From Federal Funds.	227,963
40	For consumer and family directed supports/in-home services/choices for	
41	families	
42	From General Revenue Fund.	18,927,679
43	From Developmental Disabilities Waiting List Equity Trust Fund.	10,000
44	For the purpose of funding programs for persons with autism and their	
45	families provided that services and/or provider rates shall be no	
46	less than the FY 2013 level and further provided that the	
47	Department shall request supplemental appropriation authority if	
48	needed to continue serving individuals at the same FY 2013 level	
49	From General Revenue Fund.	3,961,663
50	For the purpose of funding Regional Autism projects provided that	
51	services and/or provider rates shall be no less than the FY 2013	
52	level and further provided that the Department shall request	
53	supplemental appropriation authority if needed to continue serving	
54	individuals at the same FY 2013 level	
55	From General Revenue Fund.	7,524,901
56	For services for children who are clients of the Department of	
57	Social Services	
58	From Mental Health Interagency Payments Fund.	8,755,000
59	For purposes of funding youth services	
60	From Mental Health Interagency Payments Fund.	555,500
61	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
62	initiatives for clients of the division	
63	From DMH Local Tax Matching Fund.	<u>25,175,034</u>
64	Total (Not to exceed 14.55 F.T.E.).	\$727,147,236

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$7,704,200
6	Personal Service.	11,888,553
7	Expense and Equipment.	<u>670,748</u>
8	From Federal Funds.	<u>12,559,301</u>
9	Total (Not to exceed 456.92 F.T.E.).	\$20,263,501

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.	\$381,024
5	Expense and Equipment.	<u>1,171,512</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,552,356

Section 10.425. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General Revenue	
3	Fund as a result of recovering the ICF/MR Reimbursement	
4	Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund.	\$2,800,000
6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Allowance Fund.	<u>4,742,365</u>
9	Total.	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service.	\$685,702
5	Expense and Equipment.	<u>108,057</u>
6	From General Revenue Fund.	793,759

7	Personal Service.	16,262
8	Expense and Equipment.	<u>2,336</u>
9	From Federal Funds.	<u>18,598</u>
10	Total (Not to exceed 18.80 F.T.E.).	\$812,357

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center

4	Personal Service.	\$843,911
5	Expense and Equipment.	<u>87,893</u>
6	From General Revenue Fund.	931,804

7	Personal Service.	50,585
8	Expense and Equipment.	<u>1,478</u>
9	From Federal Funds.	<u>52,063</u>
10	Total (Not to exceed 27.45 F.T.E.).	\$983,867

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Hannibal Regional Center

4	Personal Service.	\$736,743
5	Expense and Equipment.	<u>148,332</u>
6	From General Revenue Fund.	885,075

7	Personal Service.	65,473
8	Expense and Equipment.	<u>1,478</u>
9	From Federal Funds.	<u>66,951</u>
10	Total (Not to exceed 20.73 F.T.E.).	\$952,026

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Joplin Regional Center

4	Personal Service.	\$656,864
5	Expense and Equipment.	<u>158,172</u>
6	From General Revenue Fund.	815,036

7	Expense and Equipment	
8	From Federal Funds..	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.).	\$816,514

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service.	\$1,258,944
5	Expense and Equipment.	<u>228,111</u>
6	From General Revenue Fund.	1,487,055

7	Personal Service.	87,014
8	Expense and Equipment.	<u>1,478</u>
9	From Federal Funds..	<u>88,492</u>
10	Total (Not to exceed 35.21 F.T.E.).	\$1,575,547

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service.	\$416,323
5	Expense and Equipment.	<u>93,831</u>
6	From General Revenue Fund.	510,154

7	Expense and Equipment	
8	From Federal Funds..	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.).	\$511,632

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service.	\$624,801
5	Expense and Equipment.	<u>92,015</u>
6	From General Revenue Fund.	716,816

7	Expense and Equipment	
8	From Federal Funds..	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.).	\$718,294

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service.	\$428,106
5	Expense and Equipment.	<u>97,419</u>
6	From General Revenue Fund.	525,525
7	Personal Service.	133,815
8	Expense and Equipment.	<u>1,478</u>
9	From Federal Funds.	<u>135,293</u>
10	Total (Not to exceed 14.00 F.T.E.).	\$660,818

Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service.	\$701,888
5	Expense and Equipment.	<u>97,501</u>
6	From General Revenue Fund.	799,389
7	Expense and Equipment	
8	From Federal Funds.	<u>1,478</u>
9	Total (Not to exceed 18.33 F.T.E.).	\$800,867

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service.	\$939,034
5	Expense and Equipment.	<u>142,356</u>
6	From General Revenue Fund.	1,081,390
7	Expense and Equipment	
8	From Federal Funds.	<u>1,478</u>
9	Total (Not to exceed 24.25 F.T.E.).	\$1,082,868

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Regional Center

4 Personal Service. \$2,694,719

5 Expense and Equipment. 309,196

6 From General Revenue Fund. 3,003,915

7 Personal Service. 96,693

8 Expense and Equipment. 1,4789 From Federal Funds. 98,171

10 Total (Not to exceed 81.26 F.T.E.). \$3,102,086

Section 10.555. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center

4 Personal Service and/or Expense and Equipment provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund. \$5,885,352

14 From Federal Funds. 10,149,472

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees

19 From General Revenue Fund. 906,603

20 From Federal Funds. 38,931

21 Total (Not to exceed 446.52 F.T.E.). \$16,980,358

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund. \$1,611,527
 14 From Federal Funds. 6,569,247

15 For Northwest Community Services

16 Personal Service

17 From General Revenue Fund. 2,936,192
 18 From Federal Funds. 2,777,300

19 For the purpose of paying overtime to state employees. Non-exempt state
 20 employees identified by Section 105.935, RSMo, will be paid first
 21 with any remaining funds being used to pay overtime to any other
 22 state employees

23 From General Revenue Fund. 387,765
 24 From Federal Funds. 92,812
 25 Total (Not to exceed 469.31 F.T.E.). \$14,374,843

Section 10.565. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Marshall Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further

11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$7,975,613
 14 From Federal Funds. 11,332,695

 15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund. 724,813
 20 From Federal Funds. 55,014
 21 Total (Not to exceed 599.74 F.T.E.). \$20,088,135

Section 10.570. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Nevada Habilitation Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund. \$2,215,642
 14 From Federal Funds. 6,526,409

 15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund. 9,145
 20 Total (Not to exceed 286.26 F.T.E.). \$8,751,196

Section 10.575. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Developmental Disabilities	
4	Treatment Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) may be spent on the Purchase of	
7	Community Services, including transitioning clients to the	
8	community or other state-operated facilities, and that not more	
9	than ten percent (10%) flexibility is allowed between personal	
10	service and expense and equipment for overtime, medical supplies,	
11	medical bills, pharmacy, or contracted clinical staff and further	
12	provided that any flexibility be reported to House Budget	
13	Committee and Senate Appropriations staff	
14	From General Revenue Fund.	\$5,730,132
15	From Federal Funds.....	<u>12,822,794</u>
16	Total (Not to exceed 592.00 F.T.E.).	\$18,552,926

Section 10.580. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.	\$1,846,675
14	From Federal Funds.....	5,236,897

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees

19 From General Revenue Fund.	185,949
20 From Federal Funds.	<u>83,927</u>
21 Total (Not to exceed 222.89 F.T.E.).	\$7,353,448

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director

3 For the purpose of funding program operations and support and \$200,000
 4 shall be expended to continue a program designed for aging in
 5 place through a non-profit community based agency

6 Personal Service.	\$571,888
7 Expense and Equipment.	<u>222,132</u>
8 From General Revenue Fund.	794,020
9 Personal Service.	1,491,885
10 Expense and Equipment.	<u>151,233</u>
11 From Federal Funds.	<u>1,643,118</u>
12 Total (Not to exceed 40.79 F.T.E.).	\$2,437,138

Section 10.605. To the Department of Health and Senior Services

2 For the Office of the Director

3 For the purpose of funding contracts for the Sexual Violence Victims
 4 Services, Awareness, and Education Program

5 From Federal Funds.	\$882,134
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Section 10.610. To the Department of Health and Senior Services

2 For the Center for Health Equity

3 Personal Service.	\$753,221
4 Expense and Equipment.	<u>274,227</u>
5 From Federal Funds.	1,027,448
6 Personal Service.	94,530
7 Expense and Equipment.	<u>14,851</u>
8 From Health Initiatives Fund.	109,381

9	Personal Service.	73,027
10	Expense and Equipment.	<u>16,900</u>
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund.	89,927
13	For the purpose of funding other Center for Health Equity programs and	
14	related expenses	
15	From Federal Funds.	<u>978,866</u>
16	Total (Not to exceed 19.20 F.T.E.).	\$2,205,622

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$202,118
5	Expense and Equipment.	<u>140,701</u>
6	From General Revenue Fund.	342,819
7	Personal Service	
8	From Federal Funds.	2,359,877
9	From Missouri Public Health Services Fund.	128,803
10	Expense and Equipment	
11	From Federal and Other Funds.	<u>2,845,426</u>
12	Total (Not to exceed 70.73 F.T.E.).	\$5,676,925

Section 10.620. There is transferred out of the State Treasury from the

2	Health Initiatives Fund to the Health Access Incentive Fund	
3	From Health Initiatives Fund.	\$759,624

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.	\$20,000

Section 10.630. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund.	\$50,000
5	From Federal and Other Funds.	<u>200,000</u>
6	Total.	\$250,000

Section 10.635. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.	\$100,000
10	Expense and Equipment.	<u>3,000,001</u>
11	From Federal Funds.	3,100,001
12	Personal Service.	100,999
13	Expense and Equipment.	<u>347,596</u>
14	From Department of Health - Donated Fund.	<u>448,595</u>
15	Total.	\$3,548,596

Section 10.640. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding program operations and support	
4	Personal Service	
5	From General Revenue Fund.	\$6,200,108
6	Personal Service.	15,533,526
7	Expense and Equipment.	<u>3,054,955</u>
8	From Federal Funds.	18,588,481
9	Personal Service.	973,587
10	Expense and Equipment.	<u>555,850</u>
11	From Health Initiatives Fund.	1,529,437

12	Personal Service.	69,480
13	Expense and Equipment.	<u>23,785</u>
14	From Environmental Radiation Monitoring Fund.	93,265
15	Expense and Equipment	
16	From Governor's Council on Physical Fitness Institution Gift Trust Fund.	47,500
17	Personal Service.	201,535
18	Expense and Equipment.	<u>66,883</u>
19	From Hazardous Waste Fund..	268,418
20	Personal Service.	109,304
21	Expense and Equipment.	<u>81,887</u>
22	From Organ Donor Program Fund.	191,191
23	Personal Service.	334,078
24	Expense and Equipment.	<u>18,053</u>
25	From Missouri Public Health Services Fund.	352,131
26	Personal Service.	278,207
27	Expense and Equipment.	<u>59,048</u>
28	From Department of Health and Senior Services Document Services Fund.	337,255
29	Personal Service.	178,679
30	Expense and Equipment.	<u>366,378</u>
31	From Department of Health - Donated Fund..	545,057
32	Personal Service.	75,945
33	Expense and Equipment.	<u>27,748</u>
34	From Putative Father Registry Fund.	<u>103,693</u>
35	Total (Not to exceed 545.63 F.T.E.).	\$28,256,536

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.	\$2,322,692
6	From Federal Funds.....	<u>7,200,000</u>
7	Total.	\$9,522,692

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.	\$9,235,965
6	From Federal Funds.....	64,578,491
7	From Organ Donor Program Fund.	100,000
8	From C & M Smith Memorial Endowment Trust Fund.	35,000
9	From Children's Special Health Care Needs Service Fund.	30,000
10	From Missouri Lead Abatement Loan Fund.	56,000
11	From Missouri Public Health Services Fund.	1,549,750
12	From Brain Injury Fund.	1,074,900
13	From Breast Cancer Awareness Trust Fund.	5,000
14	For the sole purpose of purchasing influenza vaccine to be used in	
15	conjunction with school-located influenza vaccination programs	
16	From General Revenue Fund.	<u>\$200,000</u>
17	Total.	\$76,865,106

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds.....	\$200,180,851

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds.....	\$174,446
7	From Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	499,752
11	For the purpose of funding the Missouri Area Health Education Centers	
12	program and its responsibilities under Section 191.980.4, RSMo	
13	From General Revenue.....	<u>500,000</u>
14	Total.	\$2,930,434

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service.	\$185,165
6	Expense and Equipment.	<u>181,024</u>
7	From General Revenue Fund.	366,189
8	Personal Service.	90,990
9	Expense and Equipment.	<u>104,621</u>
10	From Federal Funds.....	<u>195,611</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$561,800

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism, provided that	
4	\$500,000 be used to assist in maintaining the Poison Control	
5	Hotline	
6	Personal Service.	\$3,212,151
7	Expense and Equipment and Program Distribution.	<u>16,990,116</u>
8	From Federal Funds.	20,202,267
9	From Insurance Dedicated Fund.	<u>500,000</u>
10	Total (Not to exceed 61.51 F.T.E.)	\$20,702,267

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service.	\$1,517,678
5	Expense and Equipment.	<u>435,704</u>
6	From General Revenue Fund.	1,953,382
7	Personal Service.	541,499
8	Expense and Equipment.	<u>1,167,055</u>
9	From Federal Funds.	1,708,554
10	Personal Service.	1,346,041
11	Expense and Equipment.	<u>4,089,110</u>
12	From Other Funds.	<u>5,435,151</u>
13	Total (Not to exceed 92.52 F.T.E.)	\$9,097,087

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$7,281,898
5	Expense and Equipment.	<u>696,927</u>
6	From General Revenue Fund.	7,978,825
7	Personal Service.	8,599,910
8	Expense and Equipment.	<u>1,047,798</u>
9	From Federal Funds.	<u>9,647,708</u>
10	Total (Not to exceed 395.59 F.T.E.)	\$17,626,533

Section 10.685. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or
 4 legal immigrants who: have resided in Missouri more than five
 5 years, are unable to benefit or attend classroom instruction, and
 6 who require special assistance to successfully attain the
 7 requirements to become a citizen. Services may include direct
 8 tutoring, assistance with identifying and completing appropriate
 9 waiver requests to the Immigration and Customs Enforcement
 10 agency, and facilitating proper documentation. The department
 11 shall award a contract under this section to a qualified not-for-
 12 profit organization which can demonstrate its ability to work with
 13 this population. A report shall be compiled for the General
 14 Assembly evaluating the program's effectiveness in helping senior
 15 refugees and immigrants in establishing citizenship and their
 16 ability to qualify individuals for Medicare
 17 From General Revenue Fund. \$200,000

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding non-Medicaid reimbursable senior and
 4 disability programs

5 From General Revenue Fund. \$1,083,401
 6 From Federal Funds. 667,028
 7 Total. \$1,750,429

Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,
 4 adult day care, AIDS, children's waiver services, home-delivered
 5 meals, other related services, and program management under the
 6 Medicaid fee-for-service and managed care programs provided that
 7 services and/or provider rates shall be no less than the FY 2013
 8 level and further provided that the Department shall request
 9 supplemental appropriation authority if needed to continue serving
 10 individuals at the same FY 2013 level. Provided that individuals
 11 eligible for or receiving nursing home care must be given the

12 opportunity to have those Medicaid dollars follow them to the
 13 community to the extent necessary to meet their unmet needs as
 14 determined by 19 CSR 30 81.030 and further be allowed to choose
 15 the personal care program option in the community that best meets
 16 the individuals' unmet needs. This includes the Consumer
 17 Directed Medicaid State Plan. And further provided that
 18 individuals eligible for the Medicaid Personal Care Option must
 19 be allowed to choose, from among all the program options, that
 20 option which best meets their unmet needs as determined by 19
 21 CSR 30 81.030; and also be allowed to have their Medicaid funds
 22 follow them to the extent necessary to meet their unmet needs
 23 whichever option they choose. This language does not create any
 24 entitlements not established by statute

25	From General Revenue Fund.	\$222,342,345
26	From Federal Funds.	428,158,303

27 For the purpose of funding the Medicaid Home and Community-Based
 28 Services Program reassessments

29	From General Revenue Fund.	1,500,000
30	From Federal Funds.	1,500,000

31 For the purpose of funding the Medicaid Home and Community-Based
 32 Services Program Assessment Unit

33	Personal Service.	1,215,885
34	Expense and Equipment.	<u>262,660</u>
35	From General Revenue Fund.	1,478,545

36	Personal Service.	1,215,885
37	Expense and Equipment.	<u>262,660</u>
38	From Federal Funds.	1,478,545

39 For the purpose of funding the Medicaid Home and Community-Based
 40 Services Program Call Center

41	Personal Service.	243,177
42	Expense and Equipment.	<u>13,752</u>
43	From General Revenue Fund.	256,929

44	Personal Service.	243,177
45	Expense and Equipment.	<u>13,752</u>
46	From Federal Funds.	<u>256,929</u>
47	Total (Not to exceed 90.00 F.T.E.).	\$656,971,596

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Alzheimer's grants	
4	From General Revenue Fund.	\$500,000
5	From Federal Funds.	<u>367,000</u>
6	Total.	\$867,000

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	
6	during the preceding fiscal year, provided that at least \$500,000 of	
7	general revenue be used for non-Medicaid meals to be distributed	
8	to each Area Agency on Aging in proportion to the actual number	
9	of meals served during the preceding fiscal year	
10	From General Revenue Fund.	\$11,005,720
11	From Federal Funds.	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.	<u>112,958</u>
13	Total.	\$46,118,678

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service.	\$8,458,217
5	Expense and Equipment.	<u>868,337</u>
6	From General Revenue Fund.	9,326,554
7	Personal Service.	11,371,000
8	Expense and Equipment.	<u>1,083,024</u>
9	From Federal Funds.	12,454,024

10	Personal Service.	1,031,736
11	Expense and Equipment.	<u>1,147,832</u>
12	From Nursing Facility Quality of Care Fund.	2,179,568
13	Personal Service.	74,114
14	Expense and Equipment.	<u>10,970</u>
15	From Health Access Incentive Fund.	85,084
16	Personal Service.	63,052
17	Expense and Equipment.	<u>13,110</u>
18	From Mammography Fund.	76,162
19	Personal Service.	212,172
20	Expense and Equipment.	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.	269,369
22	For nursing home quality initiatives	
23	From Nursing Facility Federal Reimbursement Allowance Fund.	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.).	\$25,115,761

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds.	\$461,675

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service.	\$106,385
6	Expense and Equipment.	<u>8,607</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$114,992

Section 10.730. To the Department Mental Health, Department of Health
2 and Senior Services, and the Department Social Services
3 From General Revenue Fund \$132,600,000

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